

FUND 104

INFORMATION TECHNOLOGY

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$3,110,000 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include savings from projected FY 2002 year end balances that will not be carried forward into FY 2003, as well as reductions in FY 2003 funding. Additional details may be found in the individual project descriptions at the end of the narrative.

Project Number	Project Name	FY 2002 Reductions	FY 2003 Reductions
IT0002	Human Services	(\$539,577)	
IT0004	Geographic Information System	(300,000)	
IT0010	Information Technology Training		(\$150,000)
IT0011	Imaging and Workflow		(421,345)
IT0022	Tactical Initiatives		(218,000)
IT0024	Public Access to Information		(300,530)
IT0025	Criminal Justice Redesign	(200,000)	
IT0041	Program Conversions and Replacements		(87,000)
IT0048	Incident Reporting and Training System		(81,548)
IT0053	Telework Expansion		(150,000)
IT0055	ISIS Replacement/DPZ Complaint Tracking		(512,000)
TBD	SHOCAP Automated Information System		(150,000)
		(\$1,039,577)	(\$2,070,423)
	Total Reductions		(\$3,110,000)

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$563,715, including a decrease of \$606,822 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors, partially offset with an increase of \$43,107 based on the appropriation of additional State technology trust fund revenue which must be used for automation and technology improvements in the land record system. The project reductions include:

Project Number	Project Name	FY 2002 Reductions
IT0004	Geographic Information Systems (GIS)	(\$25,000)
IT0010	Information Technology Training	(15,000)
IT0011	Imaging and Workflow	(100,000)
IT0022	Tactical Initiatives	(166,330)
IT0025	Criminal Justice Redesign	(50,000)

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Project Number	Project Name	FY 2002 Reductions
IT0035	Legislative Tracking	(50,492)
IT0045	Enterprise Technology Center Modernization	(100,000)
IT0054	SYNAPS	(100,000)
	Total	(\$606,822)

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

Fund 104, Information Technology, was established in FY 1995 to strengthen centralized management of available resources by consolidating major Information Technology (IT) projects in one fund. Based on the 1994 Information Technology Advisory Group (ITAG) study, this fund was created to account for spending by project and is managed centrally by the Department of Information Technology. Historically, the E-911 Emergency Telephone Service Fee, a General Fund transfer, the State Technology Trust Fund, and interest earnings are sources for investment in Information Technology projects. However, in FY 2001, the E-911 Emergency Telephone Service Fee revenue and related project expenses were moved to Fund 120, E-911 to satisfy a State legislative requirement that E-911 revenues and expenditures be accounted for separately.

The County's technological improvement strategy has two key elements. The first element is to provide an adequate infrastructure of basic technology for agencies to use in making quality operational improvements. The second is to redesign existing business processes with technology to achieve large-scale improvements in service quality and achieve administrative efficiencies. The County's long-term commitment to provide quality customer service through the effective use of technology is manifested in service enhancements, expedited response to citizen inquiries, improved operational efficiencies, better information for management decisions, and increased performance capabilities.

FY 2003 Initiatives

FY 2003 project funding totals \$10,193,626. Of this amount, \$9,031,626 is transferred from the General Fund, \$540,000 is collected as a result of the State's Technology Trust Fund, and \$622,000 is projected in interest earnings. FY 2003 Information Technology funding requests spanned a wide variety of technologies and initiatives, including funding for the continuation of major redesign initiatives, as well as smaller, agency specific technology enhancements, and totaled approximately \$29.6 million. Many of the projects offered considerable opportunities to improve citizen access to services and information or to improve the efficiency of internal operations.

Significant review and analysis were required to manage the technology needs within limited fiscal resources. Project review included identification of projects that provide opportunities for improvement, those that help sustain the performance and reliability of the County technology infrastructure, and those poised to take advantage of technological advancements. In addition, projects were reviewed from both a business and a technical perspective. On the business side, consideration included whether the implementation of the project would benefit citizens, the County or both. Benefits of the project were weighed against the cost of the project and several risk factors, including the risk of cost and scope escalation due to factors such as the type of technology chosen, organizational disruption, schedule viability, and the impact of delaying the project.

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On the technical side, factors examined included how closely the project matched, and its impact on, existing County IT infrastructure, and the technical uncertainty of the project as it pertained to the commercial availability of, and the organizational experience with, the proposed hardware, software, and support. In addition, consideration was given to the availability of human resources both in DIT and the sponsoring agency to staff the project.

Once reviewed, funding consideration was guided by five information technology priorities established by the Senior Information Technology Steering Committee, which is comprised of the County Executive and senior County managers.

These priorities are as follows:

Priority	FY 2003 Adopted Funding
Projects Providing Convenient Access to Information and Services	\$3.10 million
Projects Providing a High Level of Responsiveness to Customer Requirements	\$1.39 million
Management of County Information Assets	\$3.23 million
Management of County Technology Assets	\$1.92 million
Management of County Human Resource Assets	\$0.55 million
TOTAL	\$10.19 million

In FY 2003, funding of \$10.19 million is included for initiatives that meet the priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provide benefits for both citizens and employees and that adequately balance new and continuing initiatives with the need for maintaining and strengthening the County's technology infrastructure. Funded projects will support initiatives in the Human Services, Planning and Development, Public Safety and Court Services program areas.

Convenient Access to Information and Services

Ultimately, providing citizens, the business community, and County employees with timely, convenient access to appropriate information and services is one of the most important uses of information technology. There are several projects funded in FY 2003 that provide for additional means of accessing County information and for interacting with County agencies. Many of the projects either expand on existing methods of accessing information or begin new initiatives to provide the ability to access a different set of information and services.

To enhance and expedite citizen access to County resources, \$0.22 million is included in the Tactical Initiatives Project to implement a County Comprehensive Planning Digital Map. This effort will modernize planning activities by capturing critical land use planning information in a digital format. The business objective is to improve staff and customer access to the electronic map and allow timely updates as the Plan and Map are amended, so that customers can have real time web-access to the current Plan Text and conforming Plan Map images. It is anticipated that staff in the Department of Planning and Zoning, Department of Information Technology, various County agencies, and the public will utilize this information on a daily basis.

Funding of \$0.89 million is included to meet the expected growth in storage needs and the necessary system requirements for the Circuit Court's Land Records Automation Systems (LRAS), an existing imaging system that provides public access to Circuit Court Land Records documents related to real estate transactions in Fairfax County. Of this, funding of \$0.35 million will provide additional public retrieval hardware, staff hardware refreshment, and other software upgrades to remain compliant with County standards. The remaining \$0.54 million, supported by Technology Trust Fund revenue, has been designated for the design, development and post implementation support of providing various interfaces (such as e-filing, cashiering, and debit and credit card processing) in the various LRAS modules and enhancing the Probate module allowing for back-file indexes and images to be incorporated into LRAS.

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Capabilities of the completed system will include providing attorneys, title examiners, and other County and State agencies 24 hour, 7 day a week remote electronic access to court documents related to real estate transactions from 1742 to present and enabling them to perform functions such as title searches and electronic recordation and processing of all Land Records document types, such as deeds, deeds of trusts, and certificates of satisfaction.

Funding of \$1.50 million has been included in FY 2003 to continue development and maintenance of the County's Internet and Intranet initiatives. The funding will support new and upgraded hardware, software, and technical training needs. This project also provides the basic operating funds to keep the County's Internet web site and Intranet online 24 hours per day, 7 days per week, 365 days per year.

In addition, \$0.50 million is included to fund the Electronic Payment Services program, resulting in an integration of enhanced payment transaction capabilities with emerging Web technologies. This project will provide a uniform payment process to constituents and consolidate the methodologies to develop these processes using a single vendor as the point of service. There is currently no standardized, countywide deployment of electronic payment and transaction services. The agencies within the County that will be utilizing these forms of electronic payment are in different stages of development, ranging from nearly completed Internet solutions to concepts, ideas and requirement documents. The application will provide citizens a more timely, convenient and efficient means of conducting business with the agencies, as well as provide comprehensive, automated information about programs and program availability.

Projects Providing a High Level of Responsiveness to Customers

Several projects use collaborative tools and approaches to formulate business solutions that address customer needs. Efforts will continue to provide the tools to consolidate business practices, creating a more efficient government; modernize systems to meet the expectations and needs of citizens; and enhance the level of service that can be provided through the Internet fostering 24 hours per day, 7 days per week, 365 days per year "self service" opportunities. Being open to changing business practices also affords the County the ability to meet customer requirements if current processes do not accommodate existing needs.

Funding of \$0.60 million is included in FY 2003 to continue the replacement of the Inspection Services Information System (ISIS) in the Department of Public Works and Environmental Services (DPWES) in conjunction with the Fire and Rescue Department and to complete the replacement of the Complaints Tracking Management System used by the Department of Planning and Zoning (DPZ). This is a collaborative effort to implement a business solution that will replace both systems with the same technology platform. The ISIS portion of the project will meet the demands of customers to make the permitting process simpler to understand, more convenient to use, more efficient and more predictable by creating a one-stop shop consisting of multiple review agencies. In addition, the application will have an e-permitting component, laying the foundation for future e-government solutions in land development. The project includes replacing multiple databases in the Fire and Rescue Department with a web-enabled system that will be integrated with the DPWES ISIS system to capture fire prevention activities including fire prevention code permits, invoices, plan review, systems testing, and inspections. As a module of the replaced ISIS system, the application will be compatible with all other modules and will allow customers to schedule inspections and obtain information via the Internet. The replacement of the Complaints Tracking Management System will allow DPZ to continue to manage zoning enforcement caseloads with greater accuracy and reporting capability and increase the flow of information to other agencies, thereby improving the County's responsiveness to citizen complaints.

Modernizing the existing mainframe County tax system is an on-going project. As part of the modernization effort, a commercial off the shelf (COTS) product was procured and implemented for processing miscellaneous and non-tax payments, and for processing business license (BPOL) payments. Additional funding of \$0.10 million is included to implement the Revenue Collections Cashiering module of this product. This will provide the Department of Tax Administration (DTA), and potentially the County, with a comprehensive cashiering solution that provides efficiencies in the receipt and depositing of taxes and fees. Currently, the DTA cashiering function is supported by an in-house mainframe system

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designed in 1990 to handle the specific business processes at that time. Business operations have changed significantly and the system is no longer able to support business process changes without major enhancements being applied. The objective of this project is to implement a comprehensive cashiering solution that provides the required functionality and is technically capable of accommodating future legislative changes, business operations and the ability to interface with multiple architectural platforms.

Funding of \$0.29 million is provided for the County's Land Development Services Internet project. This project will assure the development community's continued access to the County's Land Development System (LDS) and will enhance the level of service that can be offered through the web based search engine, LDSNet. It will replace the current application software for which the developer has discontinued support, and will bring LDSNet in-line with the County's Internet infrastructure. Redesigning and enhancing the capabilities of LDSNet will provide the development community the ability to electronically enter significant amounts of plan data directly into the LDS system, effectively shortening the plan login process. This project will also enable agencies outside of DPWES the ability to update information within the LDS system relative to their review of plans. By linking all review agencies through a single data collection/tracking system, customers will have a central source through which they can monitor the progress of their projects. Through this enhanced access to the LDS system, agencies outside DPWES will enjoy better communication both with the development community and among the various review agencies.

The Fairfax County Police Department is committed to implementing a Community Policing strategy by promoting a close, interactive relationship between its officers and community members while working toward the goal of reducing crime and its effects. Funding of \$0.40 million is included to expand the Department's basic IT capability through the acquisition of desktop and laptop computers, networked printers and presentation equipment which will facilitate attaining full success of the Community Policing initiative. The project also provides the infrastructure necessary to connect these resources in a fully shared environment. The enhanced capability delivers the tools necessary for officers to prepare and deliver presentations to the community and complete reports and other correspondence expediently. In addition, networked computers, both desktop and wireless, will provide more officers the ability to send and receive e-mail, a utility that is playing an ever-larger role in the Department as a way of distributing vitally important information in a timely and efficient manner.

Management of Information Assets

Focusing on internal business practices is a key element to effectively managing the County's information assets. A number of projects have been identified in FY 2003 that create, share or reuse a repository of common information objects such as databases and records, that provide for data standardization and that streamline processes to capture data only once.

Funding of \$0.19 million is included to develop interfaces between basic profile data found in the Health Management Information System (HMIS) with the laboratory system, pharmacy system, the State environmental information system "HealthSpace", and Adult Day Health Care system. With the interfaces in place, staff will be able to readily view lab results and prescription dates in the HMIS patient file, eliminate duplicate entry into various systems and eliminate the risk of error in transcribing data. These interfaces will allow Health Department staff to provide a comprehensive set of services to the public.

Funding of \$0.19 million is included in FY 2003 to implement a Homeless Information System, capturing data on the homeless population served by the County and the local Continuum of Care (CoC). The FY 2001 appropriation bill for the Federal Department of Housing and Urban Development (HUD) requires that all local jurisdiction programs receiving HUD grant funds develop a database to store specific data on homeless persons receiving services. This new mandate requires these programs to track and report patterns of use of assistance funded under the McKinney-Vento Act, to provide HUD, at least annually, unduplicated counts of homeless individuals using assistance programs, and to provide data that analyzes the use and effectiveness of those programs. Local jurisdictions are required to begin reporting these data to HUD by October, 2003. The proposed system will include a single database with Internet access for participating CoC organizations to enter information on client demographics, intake

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assessment and needs, services provided, and service outcomes. Through this system, client and summary-level data can be prepared for HUD reports to meet the October, 2003 mandate. The ongoing tracking of the County homeless population will provide increased coordination and information flow among County/CoC organizations, more efficient tracking of service delivery and measuring program effectiveness, and an improvement in the quality of information used in the identification of service gaps and development of program design and policy decisions.

Funding is also provided for the Geographic Information System (GIS) project, which provides County agencies and citizens a means to electronically access, analyze, and display land related data. Funding of \$0.23 million will support the continued update of aerial imagery and orthophotography (spatially corrected aerial imagery) data for the 399 square miles of the County and to complete a Master Address System, one centralized, standardized database containing all site addresses for the County to be used by all County agencies. The imagery update will cover about a quarter of the land within the County and also update specific areas as required by ongoing countywide projects. The Master Address System will ensure reliable data and eliminate the need for each agency to maintain their own address lists.

Several projects, aimed at managing information via imaging and document management capabilities, are funded in FY 2003. Initiatives within the Juvenile and Domestic Relations District Court (JDRC), Department of Family Services (DFS) and the Department of Planning and Zoning (DPZ) will expand the County's existing imaging and document management program through acquiring imaging hardware and software with the goal of eliminating the hardcopy of documents where possible, and making retrieval of imaged documents easier. Funding of \$0.45 million will allow JDRC to provide increased security of records; expedite the labor intensive record retrieval, re-filing and destruction processes; provide simultaneous and instant access to case documents; and reduce the costs associated with space and shelving for storage of paper documents. Funding of \$0.13 million will allow records stored in the Closed Record Center (CRC) in the Department of Family Services (DFS) to be scanned and stored using an indexing system to identify and retrieve records electronically, and provide the ability to update records or identify records that should be destroyed will be automated. Funding of \$0.29 million will increase data availability in the Department of Planning and Zoning (DPZ) by implementing a property file document imaging system. Currently, the agency is storing a hard copy of building and occupancy permits for over 320,000 parcels of land from as far back as 1941.

As a continuation to funding received last year, FY 2003 funding of \$0.44 million is included for Phase II of the Fire Department's Incident Reporting and Training system. This Phase will support the integration of hand-held mobile computers into the EMS patient care reporting process, increasing data reliability and validity and reducing staff time spent archiving and retrieving information. In addition, this funding will support Virginia Office of Emergency Medical Services (OEMS) reporting requirements and Federal Health Insurance Portability and Accountability Act (HIPAA) standards regarding security and privacy in the transmission and storage of patient health information.

Funding of \$0.16 million is included to expand the County's Citizen Relationship Management (CRM) system, which will provide a readily available infrastructure for County agencies to use to track contacts, events, and complaints. This automated, full function and proven commercial off the shelf (COTS) product, Internet Quorum (IQ), has been successfully implemented in several County agencies and divisions, including the Board of Supervisors, Office of the County Executive, Clerk to the Board and Consumer Protection Division. This application provides an integrated approach to delivering service to citizens, colleagues, and staff. It gives users the ability to link to other areas within the database and to extend outside the IQ system through scheduling, scanned images, e-mail, fax, and incoming/outgoing postal mail. In addition, IQ offers a variety of data points for easy and complete reporting.

Funding of \$1.00 million is required to complete the replacement of the Plans and Agreements Monitoring System (PAMS) by including the last remaining elements, the Bonding and Grading Plan modules, into the Plans And Waivers System (PAWS). This project will provide the Department of Public Works and Environmental Services and its customers a single comprehensive database system for tracking and documenting site construction plans and their associated bonds and legal agreements. Once this project is completed, it will be possible to discontinue the use and maintenance of the PAMS system. This project

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will also enable the County to better monitor the implementation of specific proffered improvements and to track the allocation of proffered funds. Furthermore, it will provide the Office of Site Development Services (OSDS) staff the capability to track developer funds placed in escrow and to more effectively maintain and distribute these funds that have been set aside for specific and much needed public improvements.

Funding of \$0.15 million is included for a Serious or Habitual Offender Comprehensive Action Program Automated Information System (SHOCAP AIS). Fairfax SHOCAP is a collaboration of agencies involved with the juvenile system including: Fairfax County Police Department, Fairfax County Juvenile Court Services, Fairfax County Public Schools, Fairfax County Department of Family Services, Fairfax County Health Department, Commonwealth's Attorney of Fairfax County, Fairfax-Falls Church Community Services Board, City of Fairfax Police Department, Town of Herndon Police Department, Town of Vienna Police Department, and Virginia Department of Juvenile Justice.

This project will enhance community protection and public safety for the citizens of Fairfax County through shared legal, treatment, and behavioral records of Serious or Habitual Offenders. Focused services and enhanced communication will minimize duplication of effort and maximize the impact of supervision. Graduated sanctions will decrease possible expensive incarceration or residential placement. The SHOCAP AIS will provide secure, instant communication between public safety and human service agencies and across jurisdictions. Using a web-based, case management information system, SHOCAP AIS will be able to quickly monitor the compliance orders to the primary probation or parole objectives, identify clients, and identify level of risk to staff.

Management of County Technology Assets

Funding of \$0.09 million is provided to upgrade the current County resume processing system, RESUMIX. The upgrade will address operational problems inherent in the current software application. The most significant issue, thousands of duplicate records, results in inaccurate handling of critical applicant records. The upgrade will completely eliminate the duplicate records issue and dramatically improve the efficiency and accuracy of the resume review and tracking process. The upgrade will also create opportunities to use web-based technologies to improve the timeliness and the quality of the services provided by the Employment Division in the Department of Human Resources.

Another communications project funded in FY 2003 will phase in the upgrade of the Public Service Radio System, which provides two-way radio communications for all County non-public safety agencies, as well as the Fairfax County Public Transportation Department (school buses), FASTRAN and the Fairfax County Water Authority. The existing system is over 20 years old and permits coverage for only about 60 percent of the County. The completed system will provide adequate call processing capacity and area coverage to more than 90 percent of the area within the jurisdictional boundaries of Fairfax County. FY 2003 funding of \$1.58 million will initiate the lease-purchase replacement of the current radio system infrastructure, including the increase of radio repeater locations from two to six site ensuring greater call coverage, seamless transmission regardless of location and ample reserve capacity for peak use periods and future fleet expansion.

Funding of \$0.25 million is included to enhance and expand the ability of County employees to remotely access County Information Technology systems. Because of the varied hardware and software capabilities of employees using remote access, the County's telecommunications infrastructure must be flexible in its modes of access. Therefore, the County will offer dial-up modems, Virtual Private Network (VPN) technology, and Citrix servers to meet the various access requirements of remote access users, including teleworkers, employees checking e-mail from home and those employees who need to access County IT systems in the evening and on weekends.

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Management of Human Resources

Effectively managing the County's people assets will lead to a high performing organization. Maintaining high technical competence and maximizing productivity through strategic initiatives are two methods for accomplishing this. Two projects are funded in FY 2003, which invest in employee and organizational development. Funding of \$0.40 million has been included to provide for information technology training in recognition of the challenges associated with maintaining skills at the pace of technological changes and to ensure that the rate of change in information technology does not out-pace the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

Funding of \$0.15 million is included to expand the telecommuting option to a larger number of County employees. The Telework Expansion Project provides competency-based training for managers of teleworkers and for teleworkers themselves. Training optimizes the success and longevity of telework arrangements with information on technology and best practices. In addition, the project provides loaner PCs for employees who need them, thus eliminating a "technology gap" between employees with their own PCs and those without. The project also provides security devices to assure only authorized users have access to the County's network.

Based on the implementation schedules and project outlines, some of the projects funded in FY 2003 have ongoing requirements in FY 2004 and beyond. This future year funding will be required to complete the project or continue the investment that the County has already made in the initiative. FY 2004 identified expenditures for FY 2003 projects total approximately \$11 million including customizations to the real estate cashing system to allow for interfacing with other systems such as the personal property system, BPOL system and FAMIS, ensuring completion by the scheduled implementation date; the second year of the two year project to provide a countywide web enabled permitting system; and additional funding to complete the replacement of the PAMS system, providing better monitoring of the implementation of specific proffered improvements and tracking the allocation of proffered funds and to complete the replacement of the twenty year old public service radio system, ensuring adequate call capacity and area coverage.

In addition, there are two initiatives for which FY 2003 funding was not required due to adequate project balances, but for which additional FY 2004 funding will be required to complete the projects. This includes additional funding for the Real Estate Accounts Receivable and Assessment initiatives, which will modernize the existing systems, dating back to the 1970's and 1980's, that do not meet the needs of current business requirements.

Funding Adjustments

The following funding adjustment reflects all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ At the *FY 2001 Carryover Review*, the Board of Supervisors approved an increase of \$25,827,666 due to the Carryover of unexpended project balances in the amount of \$24,665,636, and an increase of \$1,162,030 to appropriate additional interest income and state reimbursements.

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The following table lists the projects contained in Fund 104, Information Technology. Descriptions for FY 2003 funded projects follow the Project Summary table. Information regarding technology initiatives can also be found in the FY 2003 Information Technology Plan prepared by the Department of Information Technology.

Project Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
IT0002, Human Services	\$1,253,144	\$448,000	\$2,255,589	\$185,500	\$185,500
IT0003, Planning and Development Business Process Redesign	1,316,246	0	941,011	1,291,250	1,291,250
IT0004, Geographic Information System (GIS)	502,181	393,000	1,505,299	230,400	230,400
IT0006, Tax/Revenue Administration	556,089	0	3,983,526	100,000	100,000
IT0008, Library Projects	671,246	0	2,830,361	0	0
IT0010, Information Technology Training	372,367	400,000	464,648	400,000	250,000
IT0011, Imaging and Workflow	13,560	399,718	554,709	871,345	450,000
IT0015, Health Management Information System (HMIS)	80,604	0	299,696	191,433	191,433
IT0020, Land Records Automated System (LRAS)	1,428,109	2,740,000	3,270,594	885,900	885,900
IT0021, Network Modernization	800,021	0	216,028	0	0
IT0022, Tactical Initiatives	421,415	397,280	2,175,928	378,000	160,000
IT0023, Electronic Data Interchange (EDI)	8,870	0	135,754	0	0
IT0024, Public Access to Information	394,648	939,563	2,959,876	2,002,000	1,701,470
IT0025, Criminal Justice Redesign	305,109	0	1,750,228	0	0
IT0026, Innovation Fund	4,535	0	10,142	0	0
IT0029, BOS Tracking System	5,112	0	0	0	0
IT0030, LAN Migration	7,546	0	0	0	0
IT0031, Microsoft Product Application	1,502,202	1,668,000	4,170,514	0	0
IT0033, Citrix MetaFrame Migration	36,501	0	65,411	0	0
IT0034, Treasury Management System	141,306	0	75,694	0	0
IT0035, Legislative Tracking	0	0	0	0	0
IT0036, Systems Management	67,707	0	233,932	0	0
IT0037, ISIS/PAMS Handheld Computers	0	0	154,210	0	0
IT0039, Court Modernization Projects	0	0	250,000	0	0
IT0040, Performance Measurement Database	0	0	175,000	0	0

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Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
IT0041, Program Conversions and Replacements	242,035	240,000	919,965	87,000	0
IT0042, FASTRAN Scheduling System	0	0	341,200	0	0
IT0043, Human Resources Information System	341,324	0	1,583,676	0	0
IT0044, Telecommunication Study	10,560	0	789,440	0	0
IT0045, Enterprise Technology Center Modernization	517,812	1,612,000	2,094,188	0	0
IT0046, Server Replacement	91,024	150,000	208,976	0	0
IT0047, Upgrade Commodity/Service Codes	0	0	84,000	0	0
IT0048, Incident Reporting and Training System	0	150,000	401,917	440,530	358,982
IT0050, Public Service Communications Replacements	0	936,868	936,868	1,580,268	1,580,268
IT0051, Fleet Management System	0	500,000	500,000	0	0
IT0052, Fire Prevention Services Database	0	427,071	0	0	0
IT0053, Telework Expansion	0	270,000	270,000	150,000	0
IT0054, SYNAPS	0	604,000	504,000	0	0
IT0055, ISIS Replacement / DPZ Complaint Tracking	0	2,454,500	2,881,571	600,000	88,000
IT0056, Pilot Courtroom Technologies	0	105,000	105,000	0	0
TBD, SHOCAP Automated Information System	0	0	0	150,000	0
IT0057, Community Policing/Technology Infrastructure Expansion	0	0	0	400,000	400,000
IT0058, Remote Access	0	0	0	250,000	250,000
Total Funds*	\$11,091,273	\$14,835,000	\$40,098,951	\$10,193,626	\$8,123,203

*\$1,039,577 in projected FY 2002 year end balances will be used to support the FY 2003 funding level.

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IT0002	Human Services				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
TBD	\$10,792,524	\$1,253,144	\$2,255,589	\$185,500	TBD

FY 2003 Board of Supervisors Adjustments: The Board directed that this project be reduced by \$539,577 based on the projected FY 2002 year-end balance and the funding be used to support FY 2003 requirements in other Fund 104 projects. This funding will be moved at the FY 2002 Carryover Review.

This project pursues a system integration approach to facilitate seamless, secured sharing of information between Human Services business systems. This project establishes an architecture that allows business units to retain specialized commercial-off-the-shelf (COTS) and/or legacy applications tailored to specific business practices of individual Human Services agencies, while providing a common user platform for secured collaboration among authorized users and portal for macro level data analysis and decision support. This approach makes the greatest use of investments in existing systems, as well as integration of COTS and newer application technologies.

FY 2003 funding of \$185,500 is included to purchase a COTS package to capture information on the homeless population served by the County and the local Continuum of Care (CoC). The FY 2001 appropriation bill for the Federal Department of Housing and Urban Development (HUD) requires that all local jurisdiction's programs receiving HUD grant funds develop a database to store specific data on homeless persons receiving services. This new mandate requires these programs to track and report patterns of use of assistance funded under the McKinney-Vento Act, to provide HUD unduplicated counts of homeless individuals using assistance programs, and to provide data that analyzes the use and effectiveness of those programs. Local jurisdictions are required to begin reporting this data to HUD by October, 2003.

The proposed system will include a single database with Internet access for participating CoC organizations, to enter information on client demographics, intake assessment and needs, services provided, and service outcomes. Through this system, client and summary-level data can be prepared for HUD reports to meet the October, 2003 mandate. Through oversight from the Human Services Leadership Team and the Homeless Oversight Committee, staff will consider solutions selected for other localities in the metropolitan area, and identify opportunities for increased coordination across local jurisdictions.

The development of this project will include participation from the Department of Family Services, Department of Housing and Community Development, Fairfax-Falls Church Community Services Board, and the Department of Systems Management for Human Services. Primary users will include agency staff and key CoC organizations (i.e. those that receive HUD grant funds) that provide services to the County homeless population. This initial user population may be expanded to include more CoC organizations to facilitate increased program coordination in the future.

Return on Investment (ROI): Funding this project positions the County and the local CoC to comply with the October, 2003 Federal mandate, and supports the County homeless programs in retaining their current level of grant funding, which is approximately \$5 million annually. The potential for expansion of grant funding is enhanced due to improved program reporting and administration. In addition to meeting the Federal mandate, participating CoC organizations will benefit from on-going tracking of the homeless population through:

- Increased coordination and information flow among programs to improve service delivery;
 - More efficient tracking of service delivery and measuring program effectiveness; and
 - Improved information to identify service gaps, and to inform program design and policy decisions.
- Improved program data and coordination will translate into more effective use of Federal, State, local, and private funds to support the homeless population in Fairfax County.

FUND 104

INFORMATION TECHNOLOGY

IT0003	Planning and Development Business Process Redesign				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
TBD	\$14,184,743	\$1,316,246	\$941,011	\$1,291,250	\$2,400,000
<p>This project provides for the information systems development and technology infrastructure required to redesign the County's Planning and Development functions. Planning and Development redesign efforts are focused on automating the functions and activities conducted by the Department of Planning and Zoning (DPZ) and the Offices of Site Development Services (OSDS) and Building Code Services in the Department of Works and Environmental Services (DPWES). The efforts are directed toward the goal of making functional boundaries transparent to the customer, and providing services in a more timely, integrated manner. The existing Planning and Development process, which includes zoning, impact all applicants, developers and homeowners, plan review, permits and inspections.</p> <p>FY 2003 funding of \$291,250 has been included to replace the current Land Development Services (LDS) application software (LDSNet) for which the developer has discontinued support, and will bring LDSNet in-line with the County's Internet infrastructure. Redesigning and enhancing the capabilities of the application will afford the Development Community the ability to electronically enter significant amounts of plan data directly into the LDS system, effectively shorting the plan login process.</p> <p>This project will also enable agencies outside of DPWES the ability to update information within the LDS system relative to their review of plans. By linking all review agencies through a single data collection and tracking system, the customers will have a central source through which they can monitor the progress of their projects.</p> <p>Additionally, FY 2003 funding of \$1,000,000 to initiate the replacement of the remaining two modules, Bonding and Grading Plan, of the Plans and Agreements Monitoring System (PAMS) into the Plans And Waivers System (PAWS). When the modules are complete, the use and maintenance of the PAMS system will be discontinued.</p> <p>The replacement of PAMS is necessary due to software application constraints in its numbering system. The current application will exhaust its site plan review numbering capability in approximately 14 months. In addition, the PAMS replacement will provide the DPWES and its customers a single comprehensive database system for tracking and documenting site construction plans and their associated bonds and legal agreements. Once this project is completed, this project will also enable the County to better monitor the implementation of specific proffered improvements and to track the allocation of proffered funds. Furthermore, it will provide OSDS staff the capability to track developer funds placed in escrow and to more effectively maintain and distribute these funds that have been set aside for specific and much needed public improvements. FY 2004 funding of approximately \$2.4 million will be required to complete the project.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0003	Planning and Development Business Process Redesign				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
TBD	\$14,184,743	\$1,316,246	\$941,011	\$1,291,250	\$2,400,000
<p>Return on Investment (ROI): The software changes to be implemented under this project will ensure that information contained within the LDS system will continue to be available to the Development Community through the Internet. Accessibility to this information has become an important tool upon which customers have come to rely upon for their daily business needs. The service provided to customers will be further enhanced as a result of agencies outside of DPWES gaining access to the LDS system. The data being entered by these agencies into LDSNet will be much more accurate and far more timely than what is possible under the current system.</p> <p>By allowing the customer to electronically enter plan data directly into the LDS system, the login time and, correspondingly, plan processing time, will be reduced. By eliminating the need to manually enter this data into the system, the accuracy of the data will be enhanced and the reliability of information extracted from the much-improved system.</p> <p>In addition, the completion of the replacement of the PAMS system will provide cost savings and benefits to staff and customers, conserve the resources currently required to support the antiquated and failing legacy system, preempt the anticipated failure of the PAMS system, and provide the County with an efficient means of monitoring proffered commitments and funds held in escrow. The costs associated with the duplicative effort of maintaining two parallel systems, PAWS and PAMS, will be eliminated as a result of completing the PAWS system. This will further save OSDS and Department of Information Technology staff time and conserve other resources required to support the failing PAMS system.</p> <p>The completed PAWS system will provide customers easy access to vital bonding information as well as the ability to track and monitor proffered commitments. By integrating the remaining functions of PAMS into the PAWS system, staff and customers will also benefit from:</p> <ul style="list-style-type: none"> • Improved information search and retrieval capability to better respond to customer and County inquiries; • Improved consistency among data currently stored on a variety of stand-alone systems; • Improved accuracy in the handling and administration of bond related documents; • Consolidation of all plan types within a single database system; • Improved access for the land development community to vital bonding and grading plan information; • Expanded ability to capture the type and amount of data for individual grading plans, providing customers access to information never before available; and • Enhanced reporting capability for evaluating productivity and workload distribution. 					

FUND 104

INFORMATION TECHNOLOGY

IT0004	Geographic Information System (GIS)				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
TBD	\$9,007,326	\$502,181	\$1,505,299	\$230,400	TBD

FY 2003 Board of Supervisors Adjustments: The Board directed that this project be reduced by \$300,000 based on the projected FY 2002 year-end balance and the funding be used to support FY 2003 requirements in other Fund 104 projects. This funding will be moved at the FY 2002 Carryover Review.

This project provides continued funding for the County's planned multi-year implementation of a Geographic Information System (GIS) as well as related projects that build off of GIS data. GIS provides the County and its citizens the means to electronically access, analyze, and display land related data. FY 2003 funding of \$165,000 is included to continue the process of updating the aerial imagery and orthophotography (spatially corrected aerial imagery) data for the entire 399 square miles of the County. Each year, about a quarter of the County's imagery is updated. Having a regular update process in place helps guarantee both the continued and expanded use of GIS by County agencies and the public. FY 2003 is the third year of the current four year update cycle.

Some of the recent successful uses of the orthophotography include: the Department of Public Works and Environmental Services for the Gypsy Moth program to track spraying areas, for site planning and review of stream protection activities and Urban Forestry; the Park Authority for reviewing rezoning cases, and developing and implementing the land acquisition program; the Police Department to plan and analyze field activities, as well as conduct contingency planning; and the Board of Supervisors and the Department of Planning and Zoning for the Lorton/Mason Neck land swap. FY 2004 funding of approximately \$165,000 will be required to update the next quarter of the County.

In addition, FY 2003 funding of \$65,400 is included to complete the development of a County Master Address System. Agencies within the County each maintain addresses that are significant to their specific business needs. This project will develop and centralize a standardized address database containing all site addresses for Fairfax County, which currently number more than 330,000. The Master Address System will make the data correct, reliable and more available to many agency users. It will also ensure better, more timely service delivery. By eliminating inconsistent data and controlling the maintenance of the data in one centralized place, data integrity of geographic and address data would be assured.

One centralized database will be developed with all user agencies drawing address data through a unique identifier. This will minimize the need to store address data in user agency databases; rather they could link to the master address database to verify addresses to ensure conformity to the County address nomenclature standard. System modifications would be necessary to facilitate data sharing and connectivity. FY 2003 funding will be used to continue constructing the master database, compile, review, and scrub existing address data and enter it into the database. In later years, it is anticipated that other systems will be linked to the database.

FUND 104

INFORMATION TECHNOLOGY

IT0004	Geographic Information System (GIS)				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
TBD	\$9,007,326	\$502,181	\$1,505,299	\$230,400	TBD
<p>Return on Investment (ROI): The ability to link the GIS data to key County databases will provide a real-time mapping and analysis capability to County staff and citizens. The system delivers information to citizens and staff when and where they need it, saving travel and scheduling time. The Master Address System will eliminate redundant data within the County and will increase the availability of accurate, timely, online data to user organizations. This will reduce the staff hours presently spent on maintaining this redundant data across many agencies. Reconciliation time of some of the stand-alone address databases would be reduced or eliminated. Automated processes can be developed for manual input into numerous databases. Savings will be realized in mailings due to the amount of mail that currently is returned due to incorrect addresses. Costs related to development and maintenance of new systems or upgrades of systems will be reduced. The Master Address System will additionally enable county staff to better analyze demographics and statistics of subsets of the County. Services could then be developed and provided based on this stratification, thus eliminating offering services not needed in certain areas of the County.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0006	Tax/Revenue Administration				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
TBD	\$14,684,135	\$556,089	\$3,983,526	\$100,000	TBD
<p>This project provides for the information systems development and technology infrastructure required to redesign the County's tax and revenue administration functions. The Tax/Revenue project seeks to make it as easy as possible for citizens to fulfill their tax obligations and pay for services by modernizing the internal processes used for assessing, billing, and collecting County taxes and other revenues.</p> <p>Funding of \$100,000 is included in FY 2003 to implement a comprehensive commercial off the shelf (COTS) cashiering solution that provides efficiencies in the receipt and depositing of taxes and fees, is technically capable of accommodating future legislative changes and future business operations, and is technically capable of being interfaced with multiple architectural platforms. Currently the cashiering functions in the Department of Tax Administration are supported using a mainframe system that was designed in 1990 and is no longer capable of supporting the current business process without major enhancements. It is anticipated that the proposed system will also be employed by other County agencies seeking a cashiering solution. Funding of approximately \$270,000 is required in FY 2004 to complete this initiative.</p> <p>The project balance will be used to fund the purchase of a COTS real estate appraisal and administrative system. Project goals are to eliminate the technology risks and functionality gaps of the existing mainframe systems. The current systems use computer-programming languages that are no longer supported by the vendor or, for which, in-house and contract programmer expertise is not available. The outdated languages limit integration of the current system to GIS and other relational County databases, and cannot be enhanced to add data characteristics used during property valuation. Additional funding in FY 2004, of approximately \$2.9 million, will be required to complete the ongoing initiative for the accounts receivable system, as well as the assessment system.</p> <p>Return on Investment (ROI): The cashiering COTS product solution provides the functionality to collect and store payments under a central database; streamline payment processing through customized interfaces; and provides for centralized and decentralized processing, audit, and correction. Additionally, it provides safeguards against deposit fraud. Much of the current deposit procedures are manual; the COTS product will fully automate those processes.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0010	Information Technology Training				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
Continuing	\$1,371,609	\$372,367	\$464,648	\$250,000	Continuing
<p>FY 2003 Board of Supervisors Adjustments: The Board reduced the FY 2003 Advertised funding by \$150,000, resulting in an <u>FY 2003 Adopted Budget Plan</u> of \$250,000.</p> <p>This project provides funding for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has outpaced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.</p> <p>As part of the Information Technology Training program, a project management certification and training program has been developed for County staff that are project managers for funded Information Technology projects. This provides for consistency and enhanced communication between agencies.</p> <p>FY 2003 funding of \$400,000, consistent with the <u>FY 2002 Adopted Budget Plan</u>, will provide for the continued training required for Department of Information Technology staff.</p> <p>Return on Investment (ROI): Continued funding will address instruction in new technologies, network management, computer operations, and software applications development and maintenance to assist County staff and systems.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0011	Imaging and Workflow				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
Continuing	\$65,223	\$13,560	\$554,709	\$450,000	Continuing

FY 2003 Board of Supervisors Adjustments: The Board reduced the FY 2003 Advertised funding by \$421,345, resulting in an FY 2003 Adopted Budget Plan of \$450,000.

This project provides support in efforts to utilize imaging and workflow technologies to achieve a flexible software and hardware environment that is able to meet needs for data sharing, moving work through processes, and instant document storage and retrieval through or within various departmental business processes. Through these technologies, over time, the County will be able to streamline work and administratively intensive processes, improve productivity, and reduce reliance on paper.

FY 2003 funding of \$450,000 provides for the completion of an imaging and document management system for the Juvenile and Domestic Relations District Court's (JDRC) case records. Funding will support the consulting services to provide and customize the electronic document management software; staff training and implementation services; necessary hardware including servers, scanners, and scanning workstations; software licenses; and ongoing support services. The Virginia Code mandates the retention, public accessibility, and destruction of court records. The increasing volume of case records and the complex retention, confidentiality and destruction criteria as mandated by the Virginia Code have severely impacted the Court's ability to manage the court documents. Currently, all case records are in paper form. The imaging project will convert new cases and existing cases to electronic format.

This project will allow the JDRC to provide increased security of records; expedite the labor intensive record retrieval, re-filing and destruction processes; provide simultaneous and instant access to case documents; provide the public and staff with online access to court records; reduce the costs associated with space and shelving for storage of paper documents; and provide a means of safeguarding court documents with backup electronic and microfilm copies.

FY 2003 funding of \$126,500 will provide imaging capability for records stored in the Closed Record Center (CRC) of the Department of Family Services (DFS). DFS maintains records of client contact and DFS services provided. These records need to retain physical integrity, be easily retrievable and updateable, and be protected from unauthorized access. Some records need to be destroyed regularly, based on criteria set forth by State and/or Federal mandate, while others are retained permanently. Under this initiative, records will be scanned and stored using an indexing system to identify and retrieve imaged records electronically, and the ability to update records or identify records that should be destroyed will be automated.

In addition, FY 2003 includes \$294,845 to support the procurement and implementation of hardware and software for a property file document imaging system in the Zoning Permit Review Branch within the Department of Planning and Zoning (DPZ). This Branch houses the hard copy property files for every property in Fairfax County, which currently includes over 320,000 parcels. These documents represent the only copy, or the only record of a past activity on a particular property, from as far back as 1941 to the present time.

FUND 104

INFORMATION TECHNOLOGY

IT0011	Imaging and Workflow				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
Continuing	\$65,223	\$13,560	\$554,709	\$450,000	Continuing
<p>Each year approximately 30,000 new building permits and 5,000 new occupancy permits are created. The files are growing by approximately 50,000 documents per year; the total number of documents is between 2,250,000 and 3,000,000. The files to be scanned consist of approximately 30,000 folders, representing over 320,000 parcels. The documents are currently stored in rolling files, which have been in use since 1989 when the file cabinet method was replaced. There is only enough empty space to last for less than four years. No backup files exist in either hard copy or electronic form.</p> <p>This initiative within DPZ will increase data availability without sacrificing security, and would provide maximum information to technicians, planners, management and potentially other agencies and decision makers. In the case of a catastrophic event, all of the land records could be destroyed and there are no backup copies of any record. A new document imaging/management system would provide complete security for the records and ensure their permanence.</p> <p>Return on Investment (ROI): The return on investment to be recognized through this project is in the increased accessibility to information with simultaneous access to records, increased staff efficiency in the retrieving and refilling of records, and enhanced security, and control over original source documents. Imaging initiatives provide for improved record keeping, as well as reduced costs associated with record storage space, filing cabinets, and staff filing time.</p> <p>FY 2003 initiatives will additionally reduce the physical storage space required for records in the courthouse, Pennino and Herrity buildings, avoiding the cost of leased space near the courthouse for overflow storage and alleviating the potential safety issue of structural limitations on floor weight in the Pennino and Herrity buildings.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0015	Health Management Information System (HMIS)				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
\$905,726	\$333,993	\$80,604	\$299,696	\$191,433	\$0
<p>This project provided funding for the replacement of the fifteen-year-old Fairfax County Health Department's Health Management Information System. The original system operated on an unsupported version of a MUMPS (M 4.4.0A – MSM Unix 4.3.2) application which provides the Health Department with the functionality necessary for intake, fee setting, assessment, appointment scheduling, service delivery, and billing/reimbursement for the Community Health Care Clinics, Primary Health Care Services, and Consumer Services.</p> <p>When this system is complete, it will provide demographic, diagnostic and case data about its client population and FY 2003 funding of \$191,433 will support the development of interfaces between the basic client data with the laboratory system, pharmacy system, the State environmental information system "HealthSpace" System, and Adult Day Health Care systems.</p> <p>Return on Investment (ROI): This completed project will maximize the collection of client fees, reduce errors in patient/client billing, eliminate duplicate entry into various systems and enable staff to view lab results and prescription dates, eliminating the risk of error in transcribing such data.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0020	Land Records Automated System (LRAS)				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
\$12,109,445	\$6,567,948	\$1,428,109	\$3,270,594	\$885,900	\$0
<p>This project provides funding for development of an imaging system for Circuit Court's Land Records Department. The Circuit Court is required by law to maintain Land Records deed books for the County, dating from 1742 to the present. Before this project began, a number of these records were deteriorating due to exposure to light, photocopying, and handling by the public. The conversion of the documents to a more stable, readable, and protected medium was necessary. In addition, low interest rates have created a substantial workload increase as well as requests from the public to increase efficiency, storage, and retrieval capabilities of Land Records documents.</p> <p>The purpose of this project is to enhance and convert these documents to electronic images for preservation, and to prevent further deterioration. In addition, the imaging system is designed to eliminate or reduce existing labor intensive manual recording processes by automating as many of these processes as possible, reduce duplication of effort, and coordinate the transfer of information to the Department of Tax Administration and the Department of Public Works and Environmental Services.</p> <p>FY 2003 funding will provide completion of the system components necessary to obtain the required system functionality and data storage expansion capabilities to meet expected growth. General Fund funding of \$345,900 will provide additional public retrieval hardware, staff hardware refreshment, and software upgrades to remain compliant with County standards.</p> <p>It should be noted that an additional \$540,000 in Technology Trust Fund revenue has been appropriated to this project for the design, development, and post implementation services to provide e-filing interface to the current LRAS system to allow electronic recordation and processing of Land Records documents into LRAS; incorporate cashiering interface with the current Public Services system of LRAS to streamline cashiering of Judgments and Public Services documents; incorporate a debit and credit card processing interface in all cashiering modules of LRAS; and enhance the Probate module of LRAS and incorporate Probate back-file indexes and images into the LRAS system.</p> <p>Return on Investment (ROI): This investment will enhance the retrieval and administration of Circuit Court records, and improve operational efficiency and customer service with servers designed to increase speed of capture and retrieval of information. Investment benefits include the following:</p> <ul style="list-style-type: none"> • Upgrade the technology infrastructure by providing additional needed storage; • Provide enhanced customer service by providing debit and credit card processing; • Meet customer access requirements to information and services by increasing the number of staff and public workstations; • Increase staff efficiencies of multiple divisions (land records, public services, and comptroller) by providing for a single cashiering system sharing one database; • Save time, money, and staff resources by providing electronic filing of a minimum of approximately 30,000 documents per year; • Complete on-line title search capabilities by incorporating probate documents; and • Increase in revenue from additional subscribers to the Court Public Access Network (CPAN) and faster processing of payments and deposits. 					

FUND 104

INFORMATION TECHNOLOGY

IT0022	Tactical Initiatives				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
Continuing	\$4,005,501	\$421,415	\$2,175,928	\$160,000	Continuing
<p>FY 2003 Board of Supervisors Adjustments: The Board reduced the FY 2003 Advertised funding by \$218,000, resulting in an <u>FY 2003 Adopted Budget Plan of \$160,000.</u></p> <p>This project provides funding for tactical initiatives which focus on immediate improvements to information technology functions performed in a limited capacity across the County.</p> <p>FY 2003 funding of \$160,000 is included to purchase additional licenses to expand the use of a Citizen Relationship Management (CRM) system that has been used successfully in various agencies and divisions, including the Board of Supervisors, Office of the County Executive, Clerk to the Board and the Consumer Protection Division. This will provide an enterprise wide, automated approach to track contacts, events and complaints. The commercial off the shelf (COTS) application is supported by the County's information technology architecture and provides the ability to link with other areas within the database, as well as link to areas outside the system such as scanned images, e-mail, fax, and incoming and outgoing U.S. mail. It is anticipated that by the end of FY 2003, agency project stakeholders include, but are not limited to, the Office of Public Affairs, the Office of Human Rights, the Department of Public Works and Environmental Services and the Office of the Sheriff.</p> <p>This will establish an environment for County agencies to enhance the response time and accuracy of information necessary to manage and respond to citizen requests; increase the ability to track all participants and activities created by citizen contacts – no matter which agency received the original contact; utilize web-based technology to accept e-mail (raw or in a structured format) to track its progress with the CRM system and respond to the citizen's concern; create and upload reports of County activities or services to the web for citizen access; and replace old database applications or applications that no longer meet the agencies needs or County standards.</p> <p>Funding of \$218,000 is also included to implement a Comprehensive Plan Digital Map. This will modernize planning activities to enhance productivity by capturing critical land use planning information in a digital format. The business objective is to improve staff and customer access to the electronic map and allow timely updates as the Plan and Map are amended, so that customers can have ready access to the current Plan Text and conforming Plan Map images. It is anticipated that staff in the Department of Planning and Zoning, Department of Information Technology, other County agencies, and the public will utilize this information.</p> <p>Return on Investment (ROI): By implementing a proven CRM product, agencies will forego the expense and effort of researching and evaluating other commercial CRM solutions, or developing and maintaining in-house tracking systems. In addition, this enterprise solution precludes installations of applications that are not supported by existing County IT architecture, and unable to interact with other agency CRM applications. Additionally, the CRM will:</p> <ul style="list-style-type: none"> • Enhance communications between County staff, departments and agencies. A major benefit of using IQ as an Enterprise solution is that agencies will be able to share and monitor the status of issues, projects, responses, and events as those items progress through the multiple County staff. • Require agencies to analyze the processes in place, evaluating and documenting the validity of existing business practices. • Automate agency business processes. 					

FUND 104

INFORMATION TECHNOLOGY

IT0022	Tactical Initiatives				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
Continuing	\$4,005,501	\$421,415	\$2,175,928	\$160,000	Continuing
<ul style="list-style-type: none"> • Reduce duplication of information and efforts by enabling the sharing the information between agencies using present e-mail methods. • Create a seamless constituent interface and enhanced customer service. <p>Funding the digitizing of the Comprehensive Plan allows the County to provide more efficient and effective customer service and maintain the Comprehensive Plan Digital Map in a timely manner with greater accuracy and reporting capability. It is likely that the County will have a cost savings over time as enhanced use of the information will make the Comprehensive Planning process that much more streamlined and responsive to customers. This information can potentially be shared with other agencies, producing long-term savings.</p> <p>Users will all refer to the same version of the Comprehensive Plan and Map instantaneously. This replaces the current system where users have obsolete editions of the Plan or Map, lacking new amendments, resulting in considerable frustration and erroneous citations. Providing a master document on the Web, in text and digital map format, ensures high levels of customer service and customer satisfaction, supporting important County goals.</p> <p>This initiative funds the creation of a set of land use planning layers that will provide the basic information needed to commence construction of GIS based productivity enhancement applications for the Department of Planning and Zoning. The digital land use planning information, once captured, will be set-up to be utilized with subsequent applications. These tools will allow the staff access to all basic information from one application, instantaneously minimizing manual paper referencing and maximizing available enterprise data sources. Using a Web browser, this information will be searchable by address or parcel identification number to bring up specific and detailed information for the specified property.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0024	Public Access to Information				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
Continuing	\$1,518,567	\$394,648	\$2,959,876	\$1,701,470	Continuing
<p>FY 2003 Board of Supervisors Adjustments: The Board reduced the FY 2003 Advertised funding by \$300,530, resulting in an <u>FY 2003 Adopted Budget Plan of \$1,701,470.</u></p> <p>This project provides funding for initiatives that improve public accessibility to government information and services. A comprehensive approach is employed to ensure efficient infrastructure capable of supporting multiple business solutions. In addition to enhancing customer service via their convenience and versatility, public access technologies are capable of limiting staff involvement in providing basic information, thereby allowing staff to perform more complex tasks and respond to requests for more detailed or specialized information.</p> <p>FY 2003 funding of \$1,502,000 will provide for the integration of e-government architectures (Integrated Voice Response, Kiosks, Web, and Wireless technology) in order to improve the development and delivery of e-government initiatives. Delivery of integrated and accurate information to citizens will be achieved through the implementation of both a Content Management System (CM) and a Software Configuration Management System (SCM). The CM System will allow Information Technology staff to publish web content across multiple platforms, provide a consistent format, and allow for indexing, search, and retrieval capabilities. A SCM System allows for better identification, control, and audit of a software product as it developed and implemented.</p> <p>Additionally, \$500,000 will support the procurement of an Electronic Payment Service, supported by a single County provider for electronic bill presentment and payment. This funding will provide for required software, maintenance, and subscription charges in FY 2003. A uniform payment process will be provided to constituents and the methodologies used to develop these processes will be evaluated using a single vendor as the point of service. The Electronic Payment Services program will integrate enhanced transaction capabilities with emerging Web technologies. The process will incorporate secure design and proven management principles.</p> <p>Currently there is no countywide deployment of electronic payment and transaction services on public Kiosks, IVR, and the Internet. Among those agencies that process financial transactions, some are currently capable of accepting credit and or debit payments while others must require payment via cash or check. Other agencies are in different stages of e-payment development, ranging from nearly completed Internet solutions to concepts, ideas and identifying requirement documents.</p> <p>Return on Investment (ROI): The e-government architecture initiative allows the County to enhance both the information and infrastructure architectures supporting e-government initiatives in order to facilitate delivery of integrated and accurate information to citizens via multiple platforms. Internally this will generate economies of scale in providing the needed support for the ever-increasing demand for e-commerce/e-government services. This will be accomplished by allowing business support personnel to contribute web content without acquiring any additional technical expertise. Collaborative initiatives between agencies, other governments and business will allow the sharing of information and services across jurisdictional lines; thereby increasing both the scope and value of information and services we provide to citizens.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0024	Public Access to Information				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
Continuing	\$1,518,567	\$394,648	\$2,959,876	\$1,701,470	Continuing
<p>Electronic Payment Services will produce cost savings from less direct involvement with paying customers, less travel required to do business, and the prevention of multiple and duplicative processes that will allow the County to operate more efficiently. The County will be able to eliminate the burdensome administrative and operational processes that would develop from using multiple providers for a single solution. Citizens and constituents that currently must travel to a County facility, will be able to conduct payment business on-line, thus reducing staff time at payment counters, eliminating processing errors, reducing traffic on highways and allowing for better deployment of staff. Providing citizens and constituents with multiple choices to conduct their business with the County can only be described as beneficial and quality customer service.</p> <p>This project implements full scale electronic government for Fairfax County, moves Fairfax County toward the vision of government without “walls, doors and clocks” and will allow the citizens of Fairfax County access to their government 24 hours a day, 7 days a week.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0041	Program Conversions and Replacements				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
Continuing	\$0	\$242,035	\$919,965	\$0	Continuing
<p>FY 2003 Board of Supervisors Adjustments: The Board reduced the FY 2003 Advertised funding by \$87,000, resulting in an <u>FY 2003 Adopted Budget Plan of \$0.</u></p> <p>This project provides for the replacement or conversion of existing applications that have become obsolete and are small enough in scale to accomplish quickly.</p> <p>FY 2003 funding of \$87,000 is included to upgrade the County's current resume processing system, Resumix. This upgrade will provide web-based technologies to improve the timeliness and the quality of the services provided by the Employment Division of the Department of Human Resources. An updated system will enable the County to move towards accepting resumes electronically via the Internet and providing County managers opportunities to access applicant information electronically.</p> <p>There are serious operational issues with the current version of Resumix. The most significant issue, thousands of duplicate records, can often result in inaccurate handling of critical applicant records. This upgrade will eliminate the duplicate records issue and dramatically improve the efficiency and accuracy of the resume review and tracking process. Additionally, the current application requires all resumes be manually scanned into the system, regardless of how they are received by the County.</p> <p>Return on Investment (ROI): Implementation of this initiative will provide staff the ability to accurately and effectively manage the large number of applicants that are handled each year. During 2001, more than 45,000 resumes were processed. Additionally, it will eliminate the duplicate record issue, which creates confusion and often leads to inaccuracies in an applicant's record. Currently, there are approximately 13,000 duplicate records in the County's applicant tracking system. The elimination of duplicate records will facilitate the fair and accurate handling of all applicant records.</p> <p>In addition to providing a platform that will permit the electronic processing of resumes, an upgraded system will permit the County to collect advertising source information. This will make it possible to identify the most advantageous media outlets (newspapers, web sites, industry publications, radio, etc.) when advertising job vacancies. Limitations of the present system preclude collection of this information.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0048	Incident Reporting and Training System				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
TBD	\$0	\$0	\$401,917	\$358,982	TBD
<p>FY 2003 Board of Supervisors Adjustments: The Board reduced the FY 2003 Advertised funding by \$81,548, resulting in an <u>FY 2003 Adopted Budget Plan</u> of \$358,982.</p> <p>This project was established to provide for a web-based records management system for field incident reporting and training records. Funding has already been provided for creating, updating, deleting, retrieving and reporting incident records, as well as the training records at all County Fire and Rescue sites. Additionally, funding has been made available to allow the County's Computer Aided Dispatch (CAD) system to interface with the new incident reporting system.</p> <p>FY 2003 funding of \$440,530 will support the integration of hand-held mobile computers (mobile clients) into the EMS patient care reporting process. With the use of a mobile client, EMS providers in the field can enter patient care and condition information at the patient's side or in the transport unit. This information can be downloaded at the hospital or the fire station, thus eliminating the need to complete a second report and the resulting possibility of creating discrepancies between the two separate reports, which also exposes the County to significant legal liability. A mobile client also allows for the collection of more detailed patient information than the paper forms, thus providing better care to the patient as well as hospital personnel who continue the patient's treatment. The patient refusal form can also be generated at the patient's side in multiple languages, and can better serve the large diversity of County citizens and guests. FY 2003 funding will enable the combining of three separate report forms: 1) Pre-Hospital Patient Care Form, 2) Patient Refusal Form, and 3) On-Line Fires Incident Report into one centralized database through electronic completion and filing.</p> <p>Other resource information can be made available to the EMS providers on the mobile client, such as a medical dictionary, treatment protocols and medication information, which will improve patient care and the quality of the report documents. Legibility problems, such as those caused by poor handwriting, blurred quality from photocopying or faxing, or trying to reproduce an old archived form, will be eliminated. This will enable the County to provide better legal documentation.</p> <p>In future years, as wireless technologies become a more secure form of electronic transmission, this system can be easily modified for direct connectivity from anywhere in the County for direct sharing of data.</p> <p>Return on Investment (ROI): Funding this project allows the Fire and Rescue Department to achieve many agency objectives, realize a cost savings and provide benefits to the continuum of patient care for the citizens and guests of Fairfax County. By having a single point of entry for EMS incident information, data reliability and validity are enhanced, and legal liability is reduced. Staff time spent archiving and retrieving reports to accommodate State archive requirements and Freedom Of Information Act (FOIA) requests is lessened, and time spent in completing duplicative reports is eliminated. In addition to supporting Virginia Office of Emergency Medical Services (OEMS) reporting requirements, Federal Health Insurance Portability and Accountability Act (HIPAA) standards regarding security and privacy in the transmission and storage of patient health information are also addressed by this technology.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0050	Public Service Communications Replacements				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
\$19,266,470	\$0	\$0	\$936,868	\$1,580,268	\$16,749,334
<p>This project will replace the Public Service Communications System, which provides two-way radio communications for all County non-public safety agencies, as well as the Fairfax County Public School Transportation Department (school buses), FASTRAN, and the Fairfax County Water Authority, with updated technology that meets the needs of the user agencies. The completed system will provide adequate call processing capacity and area coverage to more than 90 percent of the area within the jurisdictional boundaries of Fairfax County.</p> <p>The current twenty-year old Public Service Communications System is based on a design that uses two transmitter tower locations and twenty radio channels, with ten channels at each tower. The transmitter tower sites are located in Lorton, on the Resource Recovery Facility smokestack, and in Fairfax City, on the rooftop of the Massey Building. The current system only provides geographical coverage for approximately 60 percent of the County and has limited call processing capacity, frequently resulting in unavailability for users. In addition, the current design requires users to manually select the correct radio channel based on their location within the County, requiring knowledge of the coverage each channel provides to the different parts of the County. There are large geographic areas where radio communications are not possible and many of these locations are in heavily populated areas of the County. The current network does not meet the user needs for additional coverage nor provide for future growth or for advanced features, such as mobile data communications.</p> <p>FY 2003 funding of \$1,580,268 will initiate the lease-purchase replacement of the current radio system infrastructure, including the increase of radio repeater locations from two to six sites, to ensure greater than ninety percent call coverage. In addition, this will eliminate the two 'zones' within the County and provide for seamless coverage on one system regardless of location, as well as provide ample reserve capacity for peak use periods and future fleet expansion.</p> <p>Future funding, including FY 2004 funding of approximately \$2.98 million, will address the actual replacement of the more than 3,000 mobile and portable radios, provide for system maintenance, and continue to support the infrastructure lease-purchase payment plan.</p> <p>Return on Investment (ROI): The return on investment for this system upgrade will result from the enhanced reliability and coverage that will be obtained. The replacement system will provide reliable radio coverage to many areas of the County that are not covered by the current radio system. This will provide the necessary protection and safety for bus drivers and other staff that depend on reliable communications, improve customer service to County citizens and other County agencies, and reduce reliance on commercial wireless networks in addition to future cost avoidance and other non-quantifiable benefits. In addition, the completed system will be fully compatible with the mobile and portable radios used by the County's public safety radio system. This will allow for direct communication between public safety and public service users for incident or disaster management, as well as provide a separate back-up system for the Public Safety system, should that system fail. Also, the County will realize a cost avoidance of over \$3 million by using the public service system to serve as the back up to the public safety system, rather than modifying the public safety system itself.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0053	Telework Expansion				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
Continuing	\$0	\$0	\$270,000	\$0	Continuing
<p>FY 2003 Board of Supervisors Adjustments: The Board reduced the FY 2003 Advertised funding by \$150,000, resulting in an <u>FY 2003 Adopted Budget Plan</u> of \$0.</p> <p>The Telework Expansion project was developed in response to the Board of Supervisor's and County Executive's endorsement of 20 percent of the region's workforce teleworking one or more days a week by 2005. It is estimated that 5,000 County positions are suitable for teleworking; the goal of this project is to have 1,000 County teleworkers by 2005.</p> <p>The Board of Supervisors and the County Executive support telework as one strategy for reducing traffic and improving air quality in the region. They also support the business advantages of telework, including increased average productivity of 20 percent, greater job satisfaction, reduced turnover, reduced absenteeism, and the ability to attract and retain valued employees.</p> <p>FY 2003 funding of \$150,000 will be used to continue the training efforts implemented in FY 2002, as well as purchase additional hardware. It is anticipated that 150 employees will begin to telework in FY 2003.</p> <p>This project provides competency-based training for managers of teleworkers and for teleworkers themselves. The training optimizes the success and longevity of telework arrangements with information on technology and best practices. In addition, the project provides loaner PCs for employees who need them, thus eliminating a "technology gap" between employees with their own PCs and those without. The project also provides security devices to assure only authorized users have access to the County's network. It is anticipated that FY 2004 funding of approximately \$150,000 will be required to continue the County's investment in this program.</p> <p>Return on Investment (ROI): Funding this project allows the County to support a regional strategic objective of reducing traffic and increasing air quality. Each County government employee teleworking one day a week saves an average of 2,000 commuting miles per year. One hundred and fifty additional teleworkers added in FY 2003 results in 300,000 commuting miles saved.</p> <p>In addition to the advantages of reduced traffic and improved air quality, the return on investment is realized in the value of increased employee productivity. For example:</p> <ul style="list-style-type: none"> • The average teleworker earns \$47,000 and telecommutes 50 days a year. • A 20 percent productivity increase on telecommuting days is equivalent to an additional 1.6 hours per telecommuting day or 80 additional work hours per year. • The value of the additional hours is \$1,808 if paid at straight time overtime or \$2,712 if paid at time and one half. <p>Using the value added model, the return on investment related to productivity is \$271,200 (\$1,808 added value/telecommuter/year X 150 telecommuters = \$271,200).</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0055	ISIS Replacement / DPZ Complaint Tracking				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
TBD	\$0	\$0	\$2,881,571	\$88,000	TBD
<p>FY 2003 Board of Supervisors Adjustments: The Board reduced the FY 2003 Advertised funding by \$512,000, resulting in an <u>FY 2003 Adopted Budget Plan</u> of \$88,000.</p> <p>This project will replace the legacy Inspection Services Information System (ISIS) in the Office of Building Code Services (OBCS) of the Department of Public Works and Environmental Services, multiple databases in Fire and Rescue Departments Fire Prevention Division, and the existing Paradox Complaints Tracking Management System used by the Zoning Enforcement Branch (ZEB) of the Department of Planning and Zoning (DPZ).</p> <p>The replacement of ISIS and the Fire Prevention databases will provide a foundation for future e-government applications related to land development and building construction and is integral to the County's effort to re-automate the land development systems which began in FY 1992. The new system will significantly simplify the permitting process and improve timeliness of permit review by creating a virtual one-stop shop consisting of multiple review agencies. It will meet the ever-increasing demands of customers to make the permitting process simpler to understand, more convenient to use, more efficient, and more predictable. The replacement system will also enable staff to develop a focus and orientation towards individual construction projects as opposed to maintaining a focus on the permit process itself.</p> <p>The replacement ZEB complaint tracking system will allow DPZ to continue to manage zoning enforcement caseloads with greater accuracy and reporting capability. The new system will facilitate enhanced and effective zoning enforcement within the County.</p> <p>FY 2003 funding of \$600,000 will continue the permitting system initiatives being implemented in FY 2002, and allow for the completion of the ZEB complaint tracking system. It is anticipated that FY 2004 funding of approximately \$1.83 million will be required to complete the web enabled permitting system.</p> <p>Return on Investment (ROI): Funding the permitting system replacement portion of this project allows the County to achieve a return on investment in several areas. Cost savings will be realized through a streamlined system that will enable industry to work more productively within the County and in turn enhance the tax revenue base. The industry will recognize significant savings from costs presently incurred due to delays in construction and occupancy or use of buildings. The County's revenue stream is enhanced by increasing the speed in which buildings are processed through the system and brought to completion – the sooner projects are completed, the sooner they become a source of revenue for the County. A streamlined web-enabled system will help OBCS become less susceptible to costs associated with changes to staffing levels required by swings in the economy and will enhance management's ability to absorb the fluctuations that have historically plagued the industry. The need to hire staff to train new permit technicians will diminish as the time required for training is reduced. The new web-enabled system will reduce costs associated with printing, storing, and archiving of paper applications, forms, and plans.</p> <p>The replacement of the existing permitting methods is also necessary to create a platform for future e-permitting initiatives that may more directly enhance revenue (e.g. charges for access to data, charges for enhanced optional services, etc.) Additionally, the e-permitting portion of this project has garnered national attention and may result in the availability of national funds and grants for future applications if the County has a permitting platform on which new technology can be implemented.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0055	ISIS Replacement / DPZ Complaint Tracking				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
TBD	\$0	\$0	\$2,881,571	\$88,000	TBD
<p>Increased efficiencies in the process will result in many indirect and non-quantifiable revenue enhancements as well:</p> <ul style="list-style-type: none"> ◆ Permit process customers will have more access to, and control of, the permit review process; ◆ Construction process will be perceived as being more business friendly and will attract additional businesses to bolster the tax base; ◆ An improved and simplified process will encourage people to obtain the required permits and will increase code compliance and the safety of structures, resulting in fewer illegal unpermitted activities requiring enforcement action; ◆ Information given to permit process customers will be more complete, accurate and timely, thus reducing or eliminating the need for multiple resubmissions of plans and applications; ◆ Implementation of State-mandated code changes will be more timely and efficient; ◆ Reduction of paper forms and improved legibility of recorded comments will reduce costly errors; ◆ Communication between plan reviewers and private sector clients will significantly improve; ◆ Supervisors will have greater flexibility in re-distributing workload on any given day due to absences or other unforeseen events.; ◆ The new system will provide flexibility to implement a single permit process for projects (combining issuance of building and trade permits); ◆ Access to permit information and the process will be available 7 days a week, 24 hours a day; ◆ Reduced need to travel to the government center has several cost and environmental benefits; ◆ Eliminate duplicate data entry and storage in separate systems; and ◆ Allow access to pertinent information by all functional areas. <p>The complaint tracking aspect of this project will enable DPZ to continue to manage zoning enforcement caseloads with greater accuracy and reporting capability. The new system will streamline the process and result in improved customer service. The new system will also increase the flow of information to other agencies, thereby improving the County's responsiveness to citizens' complaints. The system will also facilitate continued efficient and effective zoning enforcement.</p>					

FUND 104

INFORMATION TECHNOLOGY

NA	SHOCAP Automated Information System				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
\$150,000	\$0	\$0	\$0	\$0	\$0
<p>FY 2003 Board of Supervisors Adjustments: The Board reduced the FY 2003 Advertised funding by \$150,000, resulting in an <u>FY 2003 Adopted Budget Plan</u> of \$0.</p> <p>Fairfax Serious or Habitual Offender Comprehensive Action Program (SHOCAP) is a collaboration of agencies involved with the juvenile system including: Fairfax County Police Department, Fairfax County Juvenile Court Services, Fairfax County Public Schools, Fairfax County Department of Family Services, Fairfax County Health Department, Commonwealth's Attorney of Fairfax County, Fairfax-Falls Church Community Services Board, City of Fairfax Police Department, Town of Herndon Police Department, Town of Vienna Police Department, and Virginia Department of Juvenile Justice.</p> <p>This project will enhance community protection and public safety for the citizens of Fairfax County through shared legal, treatment, and behavioral records of serious or habitual youth offenders. This clientele represents the 5 percent of delinquent youth that cause 50 percent of the juvenile crime. Focused services and enhanced communication will minimize duplication of effort and maximize the impact of supervision. Graduated sanctions will decrease possible expensive incarceration or residential placement. The Serious or Habitual Offender Comprehensive Action Program Automated Information System (SHOCAP AIS) will provide secure, instant communication between public safety and human service agencies. Information will be available for client identification and risk to staff. Using a web-based, case management information system, SHOCAP AIS will be able to quickly monitor compliance with primary probation orders and or parole objectives including: no new offenses by SHOCAP youth; and intensive compliance by SHOCAP youth with court-ordered youth services.</p> <p>Return on Investment (ROI): The impact of reduced numbers of incarcerated SHOCAP clients will be reflected from immediate savings in detention, jail, or commitment to the Department of Juvenile Justice. Per diem costs at the Fairfax County Juvenile Detention Center will be minimized by early intervention of non-correctional sanctions and incentives.</p> <p>The quality of data will increase and new data elements can be introduced quicker with an on-line system. Timely updates to the SHOCAP AIS cases by members will result in better coordination of activities by all of the participating agencies. Staff time that is now spent manually creating reports and distributing updates to various agencies and contacts of the SHOCAP Committee will be greatly minimized.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0057	Community Policing/Technology Infrastructure Expansion				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
TBD	\$0	\$0	\$0	\$400,000	TBD
<p>The Fairfax County Police Department is committed to implementing a Community Policing strategy by promoting a close, interactive relationship between its officers and community members while working toward the goal of reducing crime and its effects. The Department has more than 800 officers assigned to patrol duties in a County whose population is approaching 1 million. As the most visible component of Community Policing, these officers are assigned to specific communities and actively solicit citizens of those communities for relevant information and input regarding their perspective of what issues are most important.</p> <p>In addition to working with formal organizations such as Citizens Advisory Committees, Neighborhood Watch groups and the Chamber of Commerce, officers are expected to actively interact with informal neighborhood groups, participate in business and civic events and take part in recreational and educational programs. Examples of person-to-person contacts that are applied at the district station level include the use of School Resource Officers, School Education Officers, Crime Prevention Officers and Neighborhood Patrol Units, the fixed assignment of officers to specific patrol areas and the establishment of satellite police stations in selected community areas.</p> <p>Critical to the success of Community Policing is ensuring that officers are in the community as much as possible. This demands that they spend no more time than absolutely necessary in the district stations responding to messages, making phone calls and waiting for workstations to become available so routine paperwork and correspondence can be completed.</p> <p>To facilitate attaining full success of the Community Policing initiative, FY 2003 funding of \$400,000 will expand the Department's basic IT capability through the acquisition of desktop and laptop computers, networked printers and presentation equipment as well as providing the infrastructure necessary to connect these resources to the Police Network in a fully shared environment.</p> <p>The enhanced capability delivers the tools necessary for officers to prepare and deliver presentations to the community and complete reports and other correspondence expediently. In addition, networked computers, both desktop and wireless, extend to more officers the ability to send and receive e-mail, a utility that is playing an ever-larger role in the Department as a way of distributing vitally important information in a timely and efficient manner.</p> <p>Return on Investment (ROI): Funding this project allows the Police Department to enhance information communications and dissemination capabilities, thus further extending the concepts of Community Policing to the citizens. Because of increased efficiency, officers will be able to spend less time at the stations and more time in direct contact with the community. With the more immediate access to information that the expansion will provide, the ability of officers to solve problems and improve the quality of life of communities will be enhanced. There will be a clear, positive Return on Investment to the County as a result of the re-direction of officer time to more productive law enforcement activities in the community. The Department will be able to more efficiently protect persons and property by providing essential law enforcement and public safety services, while promoting community involvement, stability and order through service, assistance and visibility.</p>					

FUND 104

INFORMATION TECHNOLOGY

IT0058	Remote Access				
Total Project Estimate	Prior Year Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
TBD	\$0	\$0	\$0	\$250,000	TBD
<p>This project provides funding to enhance and expand the capability of providing County employees remote access to County Information Technology (IT) systems. Because of the varied hardware and software capabilities of employees using remote access, the County's telecommunications infrastructure must be flexible in its modes of access, while maintaining a stable and secure communication environment.</p> <p>Currently, the County's telecommunication remote access infrastructure has in place a 48-port dial-up modem bank and a Cisco 3030 Virtual Private Network (VPN) concentrator. FY 2003 funding of \$250,000 will support the procurement of Citrix servers, additional RSA Security Token Cards, and Citrix and application software licenses. The addition of the Citrix solution provides additional capabilities, beyond dial-up modems and VPN, which makes it an attractive alternative for teleworkers who need access to County IT systems, as well as those employees who choose to work from home or check e-mail on the evenings and weekends. One feature of the Citrix solution is that application software resides on the County server, and not on a personal computer, resulting in a less robust PC hardware configuration requirement. The County can purchase less expensive PC's to loan to teleworkers, if needed. Additionally, for those employees who choose to use their own home PC to check email or access County IT systems, ensuring compatibility with different versions of operating software is not a concern, since the Citrix solution can operate in all Windows environments.</p> <p>Return on Investment (ROI): This project provides a cost effective approach to enhance the County's telecommunication infrastructure and successfully offer remote access to County IT systems.</p>					

FUND 104 INFORMATION TECHNOLOGY

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 104, Information Technology

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Beginning Balance¹	\$23,192,596	\$0	\$25,743,099	\$0	\$1,039,577
Revenue:					
Interest	\$2,277,462	\$1,000,000	\$1,000,000	\$622,000	\$622,000
State Technology Trust Fund	462,533	440,000	567,674	540,000	540,000
Total Revenue	\$2,739,995	\$1,440,000	\$1,567,674	\$1,162,000	\$1,162,000
Transfers In:					
General Fund (001)	\$18,393,266	\$13,395,000	\$12,788,178	\$9,031,626	\$5,921,626
Total Transfers In	\$18,393,266	\$13,395,000	\$12,788,178	\$9,031,626	\$5,921,626
Total Available	\$44,325,857	\$14,835,000	\$40,098,951	\$10,193,626	\$8,123,203
Expenditures:					
IT Projects	\$11,091,273	\$14,835,000	\$40,098,951	\$10,193,626	\$8,123,203
Total Expenditures	\$11,091,273	\$14,835,000	\$40,098,951	\$10,193,626	\$8,123,203
Transfers Out:					
E-911 (120)	\$7,491,485	\$0	\$0	\$0	\$0
Total Transfers Out	\$7,491,485	\$0	\$0	\$0	\$0
Total Disbursements	\$18,582,758	\$14,835,000	\$40,098,951	\$10,193,626	\$8,123,203
Ending Balance	\$25,743,099	\$0	\$0	\$0	\$0

¹It should be noted that \$1,039,577 in projected FY 2002 year end balances will be used to support FY 2003 requirements.